	А	ВС	D		Е	F	G	Н	1	J
1	STATE OF CALIFORNIA						•	_	Budget	Year 2003-04
2	CAPITAL OUTLAY BUDGE	T CHANGE	PROPOSAL	. (CC	OBCP)				Org Code:	3845
3	FISCAL IMPACT WORKSH	IEET							Finance Itr	05/06:1
4	Department Title:	San Diego	River Conse	rvan	CV				Priority:	0:00:00
5	Project Title:		River Conse						Proj ID:	38-05-010
6	Program Category:	0			-, g				MA/MI:	MI
7	Program Subcategory:	0								
–	r rogram Subcategory.	U	Existing	ı .	January 10	April 1	May 1	Specia	I Net Legis	
8			Authorit	-	Action	Action	Action		•	Project Total
9	FUNDING		7 tatriorit	,	71011011	71011011	71011011	71011011	onangos	Troject rotar
	org-ref-fund-yoa-yob	ph actio	n							
	3845-301-0140	VRS*				500)			500
12	3845-301-0995	VRS*				-50				-500
13										
14	1									0
15	1									0
16	1									0
17	*Various -acquisition, develo	pment,								0
	activities according to progra									0
	needs									0
20										0
21	1									0
22	1									0
23	1									0
24	1									0
25	TOTAL FUNDIN			0	0		0	0	0 (
26	PROJECT COS	TS								0
	Study									0
	Acquisition									0
	Preliminary Plans									0
	Working Drawings									0
31	Total Construction			0	0		0	0	0 (
32	Equipment (Group 2)									0
33	TOTAL COSTS			0	0			0	0 (
34	CONSTRUCTION D	ETAIL								0
	Contract									0
	Contingency									0
	A&E									0
	Agency Retained									0
39	Other			0			^			0
40	TOTAL CONSTRUC			0	0		0	0	0 (
41	FUTURE FUNDI	NG		0	0		0	0	0 (0
42										
43	SCHEDULE		mm/dd/yy	/y		ı	PROJECT	SPECIFIC C	ODES	
	Study Completion					Proj Mgmt:		Location:		
45	Acquisition Approval					Budg Pack:		County:		
46	Start Preliminary Plans					Proj Cat:		City:		
47	Preliminary Plan Approval					Req Legis:		Cong Dist:		
48	Approval to Proceed to Bid					Req Prov:		Sen Dist:		
49	Contract Award Approval					SO/LA Imp:		Assm Dist:		
	Project Completion									
	.,									

	А	В	С	D	Е	F	G	Н	I	J
51	STATE OF CALIFORNIA								Budget	Year 2003-04
52	CAPITAL OUTLAY BUDGE	T CHAN	GE PI	ROPOSAL (COBCP)				Org Code:	3845
	FISCAL DETAIL WORKSHE								COBCP #:	05/06:1
54	Department Title:	San Die	ego Ri	ver Conserv	ancy				Priority:	1
	Project Title:	San Die	eao Ri	ver Conserv	ancy Progran	ì			Proj ID:	38-05-010
	Program Category:	0	J		, ,				MA/MI:	MI
	Program Subcategory:	0							-	
	Identify all items which fit into		ogorio	s listed halo	w Attach a c	lotailed list if	fundina ic in	cluded in this	- croquost Pro	vido
	descriptions and summary e									
50	needs by fiscal year (BY+1 ti				і уой ріан ю і	equest tuttuli	ng in the lutt	ire. virieri pi	ussible, luerilli	y runung
58 59	nieeus by iiscai year (b1+1 ii	illougii b)	•						
60										
61	PROJEC	T DEL AT	TED C	2720					COST	TOTAL
	AGENCY RETAINED:	INLLA	ILD	.0313					0031	TOTAL
63	NOLIVOT RETAINED.									
64										-
65										-
66										-
67										1
68	tr					T	OTAL AGEN	ICY RETAIN	ED	0
69	GROUP 2 EQUIPMENT									
70	Ollogi E E E E III									
71										-
72										-
73										-
74										
75										
76										
77										
78	n¢					T(OTAL GROU	IP2 EQUIPM	IENT	0
79										
80	IMPACT O	N SUPPO	ORT E	BUDGET					COST	TOTAL
	ONE-TIME COSTS									
82	N/A									_
83										
84						T071	I CUEDOS	FONE TIME	00070	
85	NK.	F. C. T.				1014	L SUPPOR	ONE-TIME	. COSTS	0
	ANNUAL ONGOING FUTUR	RE COST	S							
87										
88										
89 90						TOTA	VI CHUDOD	T ANNUAL	COSTS	0
	ANNUAL ONGOING FUTUR	NE CAN (1)	100			1017	AL SUPPUR	I ANNUAL	U0313	0
91	ANNUAL ONGOING FUTUR	CE SAVIN	NG2							
92 93										
93										
95						TOTA	I SHPPOPT	ANNUAL S	AVINGS	0
	- Annual ongoing futur	DE DEVE	MIT			TOTA	LOUPUKI	ANNUAL 3	LANINGS	l 0
96 97	ANNUAL ONGOING FUTUR	CKEVE	INUE							
98										
99										
100						TOTAL	SUDDODT	ANNUAL R	EVENIJE	0
100	tar					TOTAL	LOUPPURI	ANNUAL K	LVLINUE	U

	A	I B I	C	D	E	-	G	l H	I	J
101	STATE OF CALIFORNIA								Budget	Year 2003-04
102	CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)									3845
103										05/06:1
104									Priority:	MI
105	Department Title:	San Die	ego l	River Cons	servancy				Proj ID:	38-05-010
	Project Title:	San Die	ego l	River Cons	servancy P	rogram			MA/MI:	MI
	Program Category:	0							_	
	Program Subcategory:	0							-	
	Project Specific Proposals	· For new	v proj	ects nrovide i	nronosed Sc	one languagi	△ For contin	uina nroiect	- s nrovide the l	latest
	Project Specific Proposals: For new projects provide proposed Scope language. For continuing projects provide the latest									
100	approved Scope language. Enter Scope language in cell A111. If you get a message that A111 is full, continue the description in A112-A115.									inplion in
103										
	Conceptual Proposals: Pr				•			•		
	fiscal year in relation to outst				-	r. (BY in cell	'A 111-A115	; BY +1 in ce	ell A117-A120;	BY+2 in cell
	A122-A125; BY+3 in cell A12									
111	Funds would be used to									
	recreational opportunit									restoration,
112		d protec	tion	and mainte	enance of t	the quality	of the San	Diego Riv	ver.	
113	4			í	ī	ī	ī	Ī		
1114										
						<u> </u>	<u> </u>	<u> </u>		
115	Enter BY+1 in cell A117:									
115 116	Enter BY+1 in cell A117: \$500 to further the acq									
115 116 117	Enter BY+1 in cell A117: \$500 to further the acq protection and restoration	on proje	ct of							
115 116 117 118	Enter BY+1 in cell A117: \$500 to further the acq protection and restoration San Deigo River Conse	on proje	ct of							
115 116 117 118 119	Enter BY+1 in cell A117: \$500 to further the acq protection and restoration San Deigo River Conse	on proje	ct of							
115 116 117 118 119 120	Enter BY+1 in cell A117: \$500 to further the acq protection and restorati San Deigo River Conse Enter BY+2 in cell A122:	on projee ervancy.	ect of	the San D	eigo River	Conserva	ncy and to	further the	e overall mis	ssion of the
115 116 117 118 119 120 121	Enter BY+1 in cell A117: \$500 to further the acq protection and restorati San Deigo River Conse Enter BY+2 in cell A122: \$500 to further the acq	on projectivancy.	ct of	the San D	eigo River	Open space	ncy and to	further the	e overall mis	ssion of the
115 116 117 118 119 120 121	Enter BY+1 in cell A117: \$500 to further the acq protection and restorati San Deigo River Conse Enter BY+2 in cell A122: \$500 to further the acq protection and restoration	on projectivancy. Juisition projection	proje	the San D	eigo River	Open space	ncy and to	further the	e overall mis	ssion of the
115 116 117 118 119 120 121 122	Enter BY+1 in cell A117: \$500 to further the acq protection and restoration San Deigo River Conse Enter BY+2 in cell A122: \$500 to further the acq protection and restoration San Deigo River Conse	on projectivancy. Juisition projection	proje	the San D	eigo River	Open space	ncy and to	further the	e overall mis	ssion of the
115 116 117 118 119 120 121 122 123 124	Enter BY+1 in cell A117: \$500 to further the acq protection and restoratic San Deigo River Conse Enter BY+2 in cell A122: \$500 to further the acq protection and restoratic San Deigo River Conse	on projectivancy. Juisition projection	proje	the San D	eigo River	Open space	ncy and to	further the	e overall mis	ssion of the
115 116 117 118 119 120 121 122 123 124 125	Enter BY+1 in cell A117: \$500 to further the acq protection and restoration San Deigo River Consective Enter BY+2 in cell A122: \$500 to further the acq protection and restoration San Deigo River Consective Enter BY+3 in cell A127:	on projective projecti	project of	ects, recreathe San D	eigo River ational and eigo River	open spac Conserva	ncy and to	further the ses, specie further the	e overall mises and wetla	nd ession of the
115 116 117 118 119 120 121 122 123 124 125 126	Enter BY+1 in cell A117: \$500 to further the acq protection and restoratic San Deigo River Conse Enter BY+2 in cell A122: \$500 to further the acq protection and restoratic San Deigo River Conse Enter BY+3 in cell A127: \$500 to further the acq	on projection projecti	project of	ects, recreathe San D	eigo River	open spac	ce purchas	further the ses, species further the ses, species, species, species	es and wetla e overall mis	nd ssion of the
115 116 117 118 119 120 121 122 123 124 125 126	Enter BY+1 in cell A117: \$500 to further the acq protection and restoratic San Deigo River Conse Enter BY+2 in cell A122: \$500 to further the acq protection and restoratic San Deigo River Conse Enter BY+3 in cell A127: \$500 to further the acq protection and restoration	uisition projection pr	project of	ects, recreathe San D	eigo River	open spac	ce purchas	further the ses, species further the ses, species, species, species	es and wetla e overall mis	nd ssion of the
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115 116 117 118 119 120 121 122 123 124 125 126 127 128 129 130	Enter BY+1 in cell A117: \$500 to further the acq protection and restoratic San Deigo River Conse Enter BY+2 in cell A122: \$500 to further the acq protection and restoratic San Deigo River Conse Enter BY+3 in cell A127: \$500 to further the acq protection and restoratic San Deigo River Conse	uisition popervancy. Juisition popervancy. Juisition popervancy.	project of	ects, recreathe San Dects, recreathe San Dects, recreathe San D	eigo River ational and eigo River ational and eigo River	open spac Conserva open spac Conserva	ce purchas ncy and to ce purchas ncy and to	ses, specie further the	es and wetla e overall mis es and wetla e overall mis	nd ession of the nd ession of the
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